

Program 010

DSHS - Children's Administration**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	2,511.1	594,317	509,765	1,104,082
Total Maintenance Level	2,511.1	591,148	507,434	1,098,582
Difference		(3,169)	(2,331)	(5,500)
Percent Change from Current Biennium	0.0%	(0.5)%	(0.5)%	(0.5)%
Performance Changes				
Adoption Incentive Grant		(70)	70	
Family Assessment Response Shortfall				
Family Home Child Care Rate Increase		352	70	422
State Employee Health Insurance		(1,348)	(395)	(1,743)
Subtotal		(1,066)	(255)	(1,321)
Total Proposed Budget	2,511.1	590,082	507,179	1,097,261
Difference		(4,235)	(2,586)	(6,821)
Percent Change from Current Biennium	0.0%	(0.7)%	(0.5)%	(0.6)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Adoption Incentive Grant**

State dollars are reduced as a result of earning additional adoption incentive funding for completed adoptions. These funds will be used on a one-time basis to support the foster care program in lieu of using state general funds. (General Fund-State, General Fund-Federal)

Family Assessment Response Shortfall

The Child and Family Reinvestment Account receives funds by reducing the foster care caseload. The November 2013 foster care caseload is projected to be higher than anticipated in the February 2013 forecast. As a result, \$3.2 million in federal dollars from the Temporary Assistance for Needy Families contingency fund are used to meet legislative appropriations for the Family Assessment Response (FAR) program. Implementation of the FAR program is expected to reduce future foster care caseloads. (General Fund-Federal, Child and Family Reinvestment Account-State)

Family Home Child Care Rate Increase

The collective bargaining agreement with family home child care providers will increase base payment rates by four percent starting July 1, 2014 and another four percent starting January 1, 2015. Funding provided to the Children's Administration covers payment increases for foster care child care and child protective services child care services. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)